

BROWN COUNTY HUMAN SERVICES

111 N. Jefferson Street
P.O. Box 22188
Green Bay, WI 54305-3600



Brian Shoup, Executive Director

MEETING OF THE HUMAN SERVICES BOARD

Thursday, December 13, 2012

COMMUNITY TREATMENT CENTER, GROUP ACTIVITY ROOM

3150 GERSHWIN DR, GREEN BAY, WI 54311

5:15 P.M.

AGENDA

1. Call Meeting to Order.
2. Approve/Modify Agenda.
3. Approve Minutes of October 11, 2012 Human Services Board Meeting.
4. Executive Director's Report.
5. Report on Child and Adolescent Behavioral Health Unit.
6. Financial Report for Community Treatment Center and Community Programs.
7. *Statistical Reports.
 - a. Monthly Inpatient Data – Community Treatment Center.
 - b. Monthly Inpatient Data – Bellin Psychiatric Center.
 - c. Child Protection – Child/Abuse/Neglect Report.
 - d. Monthly Contract Update.
8. *Approval for New Non-Continuous Vendor.
9. *Request for New Vendor Contract.
10. Other Matters.
11. Adjourn Business Meeting.

**Note: attached as written reports*

Notices:

Notice is hereby given that action by the Human Services Board may be taken on any of the items, which are described or listed in this agenda.

Please take notice that additional members of the Board of Supervisors may attend this meeting of the Human Services Board, resulting in a majority or quorum of the Board of Supervisors. This may constitute a meeting of the Board of Supervisors for purposes of discussion and information gathering relative to this agenda.

Any person wishing to attend the Human Services Board meeting who, because of a disability, requires special accommodations, should contact the Human Services Department at (920) 448-6006 by 4:30 p.m. on the day before the meeting so that arrangements can be made.



PROCEEDINGS OF THE BROWN COUNTY HUMAN SERVICES BOARD

Pursuant to Section 19.84 Wis. Stats, a regular meeting of the **Brown County Human Services Board** was held on Thursday, October 11, 2012 in Board Room A of the Sophie Beaumont Building – 111 North Jefferson Street, Green Bay, WI

Present: Chairman Tom Lund
Craig Huxford, Helen Smits, Carole Andrews, JoAnn Grashberger, Bill Clancy, Susan Hyland

Excused: Paula Laundrie

Also

Present: Brian Shoup, Executive Director
Jeremy Kral, Director of Community Programs
Tim Schmitt, Finance Manager
Jim Hermans, Child Protection/Juvenile Justice Manager
Glen Tilot, Social Worker/Volunteer Coordinator

1. **Call Meeting to Order:**
The meeting was called to order by Chair Tom Lund at 5:15 pm.
2. **Approve/Modify Agenda:**
ANDREWS/SMITS moved to approve the agenda.
The motion was passed unanimously.
3. **Approve Minutes of September 20, 2012 Human Services Board Meeting:**
GRASCHBERGER/CLANCY moved to approve the minutes dated September 20, 2012.
The motion was passed unanimously.
4. **Executive Director's Report**

Brian Shoup, Executive Director, gave his director's report.

Anti-Fraud Pilot Project Proposal RE FoodShare Program

- On September 20, County Executive Streckenbach, Sheriff Gossage, Jenny Hoffman, and I met with WI Department of Health Services (DHS) officials, a representative from the Governor's office, along with several legislators and legislative aides to discuss a Brown County proposal for a pilot project aimed at reducing fraud in the FoodShare program.
- This project would expand the Brown County Human Services/Brown County Sheriff's Office Anti-Fraud Partnership to the entire Bay Lake Economic Support Consortium (Brown, Door, Marinette, Oconto and Shawano Counties). It would provide state reimbursement for the two existing Brown County investigators and fraud aides, along with an additional Brown County investigator to cover the other four counties in the consortium. Sheriff Gossage indicated that the shared

investigator position would be coordinated through a mutual aid agreement with the other four counties in the Bay Lake Consortium.

- We reminded the state officials that DHS and a Special Legislative Committee of the WI Legislative Audit Bureau have each identified the need for a regional approach to fraud. DHS Executive Assistant Kevin Moore stated that he would discuss the proposed pilot with Secretary Dennis Smith. Representative Chad Weininger asked that DHS consider funding this pilot prior to the legislative budget process.
- I would like to especially thank Supervisor John VanderLeest and Sheriff Gossage for their work in arranging this meeting.

Family Care Update

- It is not clear what the future holds for the Northeast WI Family Care District. The biennium budget proposed by the WI Department of Health Services does not include start-up funding for Family Care expansion beyond a continuation of the District's planning grant. While the legislature could infuse DHS with additional funding for that purpose, this development does cast some doubt on the future of Family Care expansion. A recent meeting that Executive Streckenbach and I had with DHS leadership revealed little in terms of DHS' plans and the Governor's plans.

Q: Citizen Board Member Andrews stated she understood that departments were to just submit a "budget to continue" as a jumping off point and that it doesn't mean that we won't be expanding.

A: Shoup stated it is difficult when in a cover letter, it is stated that family care will not be expanding. There is a lack of commitment.

Q: Citizen Board Member Huxford asked where that leaves Rolf Hanson, CEO of the NEW Family Care District.

A: Shoup stated we are transparent with Rolf about our discussions. Rolf was given another extension of his planning grant which means another three months. We will keep the board apprised of any new information. Either way, the 2013 Budget that was proposed will not be affected.

State Council on Mental Health

- Last week, the CTC hosted a meeting of the WI State Council on Mental Health, which highlighted Brown County Human Services' various behavioral health services. The clinical staff from our adult Mental Health Clinic, our Children's Mental Health Clinic, and our Nicolet Psychiatric Center (hospital) delivered presentations on our various clinical services throughout the day. These presentations were well-received and earned Brown County valuable exposure before a state-wide planning body.

Food Share Award to Economic Support Unit

- For the third year in a row, our ES unit earned a perfect error rate award from the USDA for administering the FoodShare program. Shoup stated he is proud of the fact that we have a strong unit.

New Psychiatrist joins CTC

- Dr. Brian Eggener has been appointed to the medical staff at the CTC. He previously served as staff psychiatrist at North Central Health Care Facility in Wausau, WI. Prior to that he worked for Aspiris Health Care System, also headquartered in Wausau. His first day at CTC was this past Monday.

Q: County Board Member Clancy asked what happens to the people who have already transitioned into Family Care.

A: Shoup stated we have not transitioned anyone into Family Care. That will not happen until the funding has been provided and Rolf has a staff. DHS would have to announce and issue an RFP. Then, Rolf from the NEW Family Care District would apply for that RFP and legally, so could any other managed care organization (MCO). The DHS would then accept it and then as a result, would start capitalizing the operation. The managed care organization would then hire staff and move forward with the plan. Shoup added that when the department would give the okay to issue the RFP, there would be a second resolution presented to the Brown County Board to be approved before that would happen. Once the MCO has been set up with dollars, a management team and a care team, they would be prepared to accept the transfer of cases. We would want that to be done as quickly as possible. We would then be out of the LTC (long term care) business but we would still have a legal commitment to take our county levy dollars that we have been contributing to LTC ourselves and give them to the state. The maintenance of effort rate would decrease over five years but would stay continuous after that. Schmitt has done two different forecasts and after five years, we will be saving around \$300,000 annually.

HUXFORD/HYLAND moved to receive and place on file.
Motion was carried unanimously.

5. Report on New Directions in Volunteer Services

- Shoup introduced Glen Tilot, our Social Worker/Volunteer Coordinator. Shoup stated we made some changes last year, wanting to focus our volunteer services with an emphasis in child protection services (CPS). This was part of a plan where we created a children/adolescent behavioral health unit. Glen has done an outstanding job taking this concept and making it happen.
- Tilot handed out a packet including two brochures and 2011 volunteer hours. He stated there is a broad scope of volunteer services we provide and although most programs are still going, we have shifted the main emphasis to CPS.
- Our PALS program is our traditional mentoring program for children of families involved with Child Protective Services. We currently have 57 matches and 44 children on the waiting list. We have many Service Club PALS and Community PALS that donate over \$20,000 annually in cash, tickets, motor coaches, refreshments, in-kind, etc.
- We received a \$5,000 grant from Thrivent to fund the "Planning for Tomorrow" event at the Kroc Center. Fifteen CPS families will meet at the Kroc Center for a meal from the Marc. After the meal, the children will be dismissed to use the recreational or child care facilities at the Kroc Center. Then the parents will have a nutritionist sponsored by Festival Foods speak on meal planning and each participant will receive a cookbook and a gift card. If the families turn in a completed budget sheet in each of the following three months, they will receive additional gift cards as incentives. Also, a financial Wellness Coach from Goodwill will demonstrate how to

set up a monthly budget. Each participant will receive an organizer file, a portfolio with a calculator, sample budget sheets, as well as piggy banks for the children. As additional sponsors come forward, we would like to have an activity night every other month with different topics like how to find appropriate child care.

- While doing the PALS program, a lot of volunteers would say it is hard to get in and out of the house since the parents of the children need assistance as well. Because of that, a committee came together to develop a mentoring program for the parents. We received a \$5,000 grant from the Women's Fund of the Greater Green Bay Community Foundation for our new Parent PALS Program. We will recruit 10-15 "mature" volunteers to serve as mentors for parents of children involved with CPS. These volunteers would assist parents by building rapport, developing household budget and shopping skills, establish family routines, organize the household, and connect them to other positive community supports to empower the family to live and function in a safe and healthy manner. The Parent PALS program will provide long term support to families that are open to making changes in their household and personal lives so they no longer need CPS services. Volunteers will see the assigned family once per week in the home and in the community.
- We also have a supervised visitation program where interns and trained volunteers supervise court ordered visits of children in foster care and their non-custodial parents. Because of the increased cases, as well as increased frequency and duration of visits more and more, volunteers are needed to continue visitation for families in order to maintain the bond and hopefully reunify the family. In 2011, volunteers donated 1700 hours of supervised visits for the Department.
- Tilot also let the Board know about another events coming up including the "Packer/Phoenix Fitness Night" and the Christmas party. He also talked about the "Dollars for Do-ers" program where volunteers who turn in their hours result in checks to our program from businesses that are used for group events.

Q: Citizen Board Member Huxford stated that Thrivent has been a longtime supporter of these programs and asked what the possibility of them continuing to support on more than just a local level.

A: Tilot stated that more Thrivent chapters in Wisconsin are interested in getting involved which could result in national attention.

- Jim Hermans, Child Protection/Juvenile Justice Manager, thanked the board for their support and stated we are trying to build bridges from children in CPS to the rest of the community. Hermans also introduced two master degree students who observed the meeting.

ANDREWS/HYLAND moved to receive and place on file.
Motion was carried unanimously

6. Financial Report

- Schmitt reported financials through August. For Community Programs we are showing a surplus of \$536,000 year to date. This is primarily due to controlling expenses with purchase of service and treating clients in lower cost settings through use of our house staff. For the Community Treatment Center, we are showing an unfavorable budget of \$77,000 as a result of lower revenues due to a lower number of hospital inpatient stays.

HUXFORD/SMITS moved to receive and place on file.

Motion was carried unanimously

7. Statistical Reports:

Please refer to the packet which includes this information.

ANDREWS/HYLAND moved to receive and place on file.

Motion was carried unanimously

8. Approval for New Non-Continuous Vendor:

Please refer to the packet which includes this information.

9. Request for New Vendor Contract:

Please refer to the packet which includes this information.

ANDREWS/SMITS moved to receive items 8 & 9 and place on file.

Motion was carried unanimously

10. Other Matters:

Next Meeting: Thursday, November 8, 2012

5:15 p.m. – Community Treatment Center, Room 365-Group Activity Room

11. Adjourn Business Meeting:

HUXFORD/HYLAND moved to adjourn; motion passed unanimously. Chairman Lund adjourned the meeting at 6:02 p.m.

Respectfully Submitted,

Kara Navin
Recording Secretary



Community Programs

Through 10/31/12
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year YTD
Fund 201 - CP									
REVENUE									
Property taxes	17,388,105.00	.00	17,388,105.00	1,449,008.75	.00	14,490,087.50	2,898,017.50	83	15,553,401.70
Intergovernmental	62,616,645.00	9,000.00	62,625,645.00	5,137,861.74	.00	50,710,984.21	11,914,660.79	81	52,992,669.82
Charges for sales and services	1,894,791.00	.00	1,894,791.00	168,322.23	.00	1,618,306.59	276,484.41	85	1,774,647.42
Intergovernmental charges for services	8,413,303.00	.00	8,413,303.00	926,372.96	.00	6,913,972.51	1,499,330.49	82	6,350,528.89
Miscellaneous revenue	16,000.00	.00	16,000.00	13,228.70	.00	35,477.61	(19,477.61)	222	19,250.11
Rent	36,000.00	.00	36,000.00	3,000.00	.00	33,000.00	3,000.00	92	30,000.00
Contributions	.00	.00	.00	1,662.46	.00	18,140.02	(18,140.02)	+++	(6,688.12)
Charges to county departments	.00	.00	.00	.00	.00	.00	.00	+++	.00
Transfer in	29,840.00	9,606.00	39,446.00	2,486.66	.00	34,472.68	4,973.32	87	25,000.00
REVENUE TOTALS	\$90,394,684.00	\$18,606.00	\$90,413,290.00	\$7,701,943.50	\$0.00	\$73,854,441.12	\$16,558,848.88	82%	\$76,688,809.82
EXPENSE									
Personnel services	13,938,272.00	(7,670.00)	13,930,602.00	1,040,511.69	.00	10,849,579.47	3,081,022.53	78	10,635,888.58
Fringe benefits and taxes	5,979,544.00	(7,320.00)	5,972,224.00	457,766.28	.00	4,705,980.77	1,266,243.23	79	5,345,969.93
Employee costs	32,698.00	.00	32,698.00	86.30	.00	5,540.74	27,157.26	17	12,479.48
Operations and maintenance	1,415,226.00	.00	1,415,226.00	110,358.86	.00	1,072,642.31	342,410.89	76	1,071,990.28
Insurance costs	2,000.00	.00	2,000.00	.00	.00	2,000.00	.00	100	2,000.00
Utilities	32,920.00	.00	32,920.00	1,584.33	.00	12,623.71	20,296.29	38	22,634.59
Chargebacks	2,242,418.00	.00	2,242,418.00	173,439.90	.00	1,831,302.82	411,115.18	82	1,756,118.40
Purchased services	65,680,852.00	(9,907.00)	65,670,945.00	5,268,007.53	.00	51,215,471.97	14,455,473.03	78	54,975,414.15
Contracted services	745,700.00	.00	745,700.00	81,202.42	.00	430,728.98	314,971.02	58	365,229.87
Medical expenses	400.00	.00	400.00	.00	.00	.00	400.00	0	.00
Judiciary Costs	125,101.00	.00	125,101.00	11,137.50	.00	104,962.50	20,138.50	84	85,376.45
Other	.00	.00	.00	.00	.00	.00	.00	+++	.00
Outlay	23,000.00	18,907.00	41,907.00	.00	.00	41,743.00	164.00	100	.00
Transfer out	397,711.00	24,596.00	422,307.00	38,784.95	.00	154,385.79	267,921.21	37	158,662.78
EXPENSE TOTALS	\$90,615,842.00	\$18,606.00	\$90,634,448.00	\$7,182,879.76	\$172.80	\$70,426,962.06	\$20,207,313.14	78%	\$74,431,764.51
Fund 201 - CP Totals									
REVENUE TOTALS	90,394,684.00	18,606.00	90,413,290.00	7,701,943.50	.00	73,854,441.12	16,558,848.88	82	76,688,809.82
EXPENSE TOTALS	90,615,842.00	18,606.00	90,634,448.00	7,182,879.76	172.80	70,426,962.06	20,207,313.14	78	74,431,764.51
Fund 201 - CP Totals	(\$221,158.00)	\$0.00	(\$221,158.00)	\$519,063.74	(\$172.80)	\$3,427,479.06	(\$3,648,464.26)		\$2,257,045.31

	Year to Date Actual				Annual Forecast					
	YTD Budget	YTD Budget % of Revenue	YTD Actual	YTD Actual % of Revenue	YTD Variance	Annual Budget	Budgeted % of Revenue	2012 Forecast	Forecast % of Revenue	Annual Variance
Revenues										
Property Tax Revenue	\$ 2,447,498	20.8%	\$ 2,447,498	21.7%	\$ -	\$ 2,936,997	20.8%	\$ 2,936,997	21.7%	\$ -
Nursing Home Supplemental Funding	\$ 441,205	3.7%	\$ 529,970	4.7%	\$ 88,765	\$ 528,000	3.7%	\$ 636,396	4.7%	\$ 108,396
Hospital Revenue: Self Pay	\$ 281,603	2.4%	\$ 271,472	2.4%	\$ (10,131)	\$ 337,000	2.4%	\$ 324,876	2.4%	\$ (12,124)
Hospital Revenue: Other Payers	\$ 3,500,226	29.7%	\$ 2,763,979	24.5%	\$ (736,247)	\$ 4,188,795	29.7%	\$ 3,307,713	24.5%	\$ (881,082)
Hospital Revenue: CTP Reimbursement	\$ 1,571,546	13.3%	\$ 1,154,343	10.2%	\$ (417,203)	\$ 1,880,702	13.3%	\$ 1,385,212	10.2%	\$ (495,490)
Nursing Home Revenues: Private Pay	\$ 404,923	3.4%	\$ 313,785	2.8%	\$ (91,138)	\$ 484,580	3.4%	\$ 375,513	2.8%	\$ (109,067)
Nursing Home Revenues: Medicaid & Medicare	\$ 2,638,954	22.4%	\$ 3,289,085	29.1%	\$ 650,131	\$ 3,158,092	22.4%	\$ 3,396,118	29.1%	\$ 778,026
Miscellaneous Revenue	\$ 23,021	0.2%	\$ 25,497	0.2%	\$ 2,476	\$ 27,550	0.2%	\$ 30,596	0.2%	\$ 3,046
Rent	\$ 132,717	1.1%	\$ 134,497	1.2%	\$ 1,780	\$ 159,260	1.1%	\$ 160,330	1.2%	\$ 1,070
Donations	\$ 625	0.0%	\$ 1,300	0.0%	\$ 675	\$ 750	0.0%	\$ 1,560	0.0%	\$ 810
Charges to County Departments	\$ 315,254	2.7%	\$ 294,228	2.6%	\$ (21,026)	\$ 377,271	2.7%	\$ 353,074	2.6%	\$ (24,197)
Transfer In: HR retirees	\$ 17,772	0.2%	\$ 17,772	0.2%	\$ -	\$ 17,772	0.1%	\$ 17,772	0.1%	\$ -
Transfer In-capital contribution	\$ -	0.0%	\$ 49,805	0.4%	\$ 49,805	\$ -	0.0%	\$ 49,805	0.4%	\$ 49,805
Total Revenue	\$ 11,775,343	100.0%	\$ 11,293,231	100.0%	\$ (482,112)	\$ 14,096,769	100.0%	\$ 13,515,962	100.0%	\$ (580,807)
Expenses										
Wages	\$ 5,803,066	49.3%	\$ 5,801,650	51.4%	\$ 1,416	\$ 6,944,653	49.3%	\$ 7,017,958	51.9%	\$ (73,305)
Fringe Benefits	\$ 2,320,249	19.7%	\$ 2,074,858	18.4%	\$ 245,391	\$ 2,776,692	19.7%	\$ 2,500,027	18.5%	\$ 276,665
Employee costs	\$ 5,097	0.0%	\$ 1,882	0.0%	\$ 3,215	\$ 6,100	0.0%	\$ 4,504	0.0%	\$ 1,596
Operations & Maintenance	\$ 521,070	4.4%	\$ 399,917	3.5%	\$ 121,153	\$ 623,576	4.4%	\$ 478,589	3.5%	\$ 144,987
Insurance	\$ 28,744	0.2%	\$ 25,856	0.2%	\$ 2,888	\$ 34,399	0.2%	\$ 31,027	0.2%	\$ 3,372
State Assessment	\$ 107,393	0.9%	\$ 107,100	0.9%	\$ 293	\$ 128,520	0.9%	\$ 128,520	1.0%	\$ -
Utilities	\$ 8,356	0.1%	\$ 6,998	0.1%	\$ 1,358	\$ 10,000	0.1%	\$ 8,398	0.1%	\$ 1,602
Charge backs	\$ 1,923,132	16.3%	\$ 1,812,740	16.1%	\$ 110,392	\$ 2,307,758	16.4%	\$ 2,255,288	16.7%	\$ 52,470
Contracted Services	\$ 651,458	5.5%	\$ 665,970	5.9%	\$ (14,512)	\$ 781,750	5.5%	\$ 796,980	5.9%	\$ (15,230)
Medical Expenses	\$ 337,539	2.9%	\$ 257,229	2.3%	\$ 80,310	\$ 403,940	2.9%	\$ 307,831	2.3%	\$ 96,109
Cost of Sales	\$ 6,267	0.1%	\$ 4,203	0.0%	\$ 2,064	\$ 7,500	0.1%	\$ 5,030	0.0%	\$ 2,470
Interest expense	\$ 317	0.0%	\$ 331	0.0%	\$ (14)	\$ 380	0.0%	\$ 396	0.0%	\$ (16)
Depreciation	\$ 428,700	3.6%	\$ 511,827	4.5%	\$ (83,127)	\$ 514,440	3.6%	\$ 614,192	4.5%	\$ (99,752)
Transfer out-wages	\$ 59,747	0.5%	\$ 58,265	0.5%	\$ 1,482	\$ 71,501	0.5%	\$ 69,918	0.5%	\$ 1,583
Disposition of Fixed Assets	\$ -	0.0%	\$ (694)	0.0%	\$ 694	\$ -	0.0%	\$ (694)	0.0%	\$ 694
Total Expenses	\$ 12,201,137	103.6%	\$ 11,728,132	103.9%	\$ 473,005	\$ 14,611,209	103.6%	\$ 14,217,966	105.2%	\$ 393,243
Net Excess (Deficit)	\$ (425,794)	-3.6%	\$ (434,901)	-3.9%	\$ (9,107)	\$ (514,440)	-3.6%	\$ (702,004)	-5.2%	\$ (187,564)

Notes:

Revenues
Hospital Revenue: Other Payers
Nursing Home Revenues: Private Pay
Nursing Home Revenues: Medicaid & Medicare

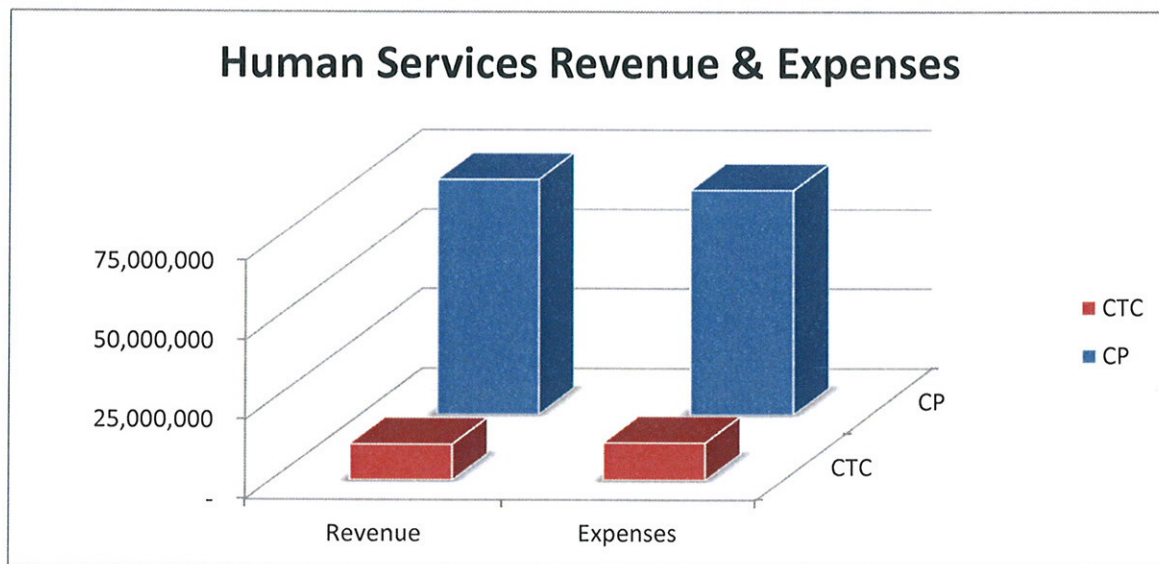
Is 5.2 % less than projection due to a decrease in inpatient days as compared to budget
Minimal Private Pay NH days this year
Increase in NH census offset somewhat by cut in the T19 reimbursement rate.

Expenses
Salaries

Wages down due to open positions in beginning of year covered by agency staff, thus the overage in contract services
However with the hiring of additional on-call staff, wages are increasing and agency charges decreasing, also on-call staff have minimal benefits, thus fringes do not increase as fast as wages.

Human Services Financial Report - October 2012

	CTC	CP
Revenue	11,293,231	73,854,441
Expenses	11,728,132	70,426,962
Diff	(434,901)	3,427,479



BROWN COUNTY COMMUNITY TREATMENT CENTER

NOVEMBER STATISTICS 2012

ADMISSIONS	November	Year to Date	Year to Date
		2012	2011
Voluntary - Mental Illness	10	77	58
Voluntary - Alcohol	4	27	55
Voluntary - AODA/Drug	1	5	10
Police Protective Custody - Alcohol	21	305	450
Commitment - Alcohol	0	2	0
Commitment - Drug	0	0	0
Court-Ordered Evaluation	0	1	0
Emergency Commitment- Alcohol	0	0	3
Emergency Detention - Drug	0	64	0
Emergency Detention - Mental Illness	65	740	934
Court Order Prelim. - Mental Illness	1	6	2
Court Order Prelim. - Alcohol	0	7	11
Court Order for Final Hearing	0	3	2
Commitment - Mental Illness	0	0	0
Return from Conditional Release	12	136	134
Court Order Prelim. - Drug	0	2	0
Other	0	0	8
TOTAL	114	1375	1667

ADMISSIONS BY UNITS			
Nicolet Psychiatric Center	114	1375	1667
TOTAL	114	1375	1667

ADMISSIONS BY COUNTY			
Brown	66	867	1142
Door	4	42	41
Kewaunee	6	41	47
Oconto	5	68	98
Marinette	7	61	45
Shawano	4	45	52
Waupaca	0	10	9
Menominee	0	14	25
Outagamie	5	42	40
Manitowoc	12	143	131
Winnebago	0	3	1
Other	5	39	36
TOTAL	114	1375	1667

NEW ADMISSIONS			
Nicolet Psychiatric Center	54	565	648
TOTAL	54	565	648

READMIT WITHIN 30 DAYS			
Nicolet Psychiatric Center	17	229	298
TOTAL	17	229	298

AVERAGE DAILY CENSUS		Year to Date	Year to Date
		2012	2011
Nicolet Psychiatric Center	14	17	21
TOTAL	14	17	21

INPATIENT SERVICE DAYS			
Nicolet Psychiatric Center	405	5611	6855
TOTAL	405	5611	6855

BED OCCUPANCY			
Nicolet Psychiatric Center (37 beds)	36%	45%	55%
TOTAL (37 Beds)	36%	45%	55%

DISCHARGES			
Nicolet Psychiatric Center	115	1248	1656
TOTAL	115	1248	1656

DISCHARGE DAYS			
Nicolet Psychiatric Center	415	5686	6867
TOTAL	415	5686	6867

AVERAGE LENGTH OF STAY			
Nicolet Psychiatric Center	4	5	4
TOTAL	4	5	4

AVERAGE LENGTH OF STAY BY COUNTY			
Brown	3	4	4
Door	2	5	5
Kewaunee	2	5	4
Oconto	6	6	4
Marinette	6	5	4
Shawano	3	3	4
Waupaca	0	5	3
Menominee	0	3	4
Outagamie	2	2	6
Manitowoc	4	5	5
Winnebago	0	0	0
Other	6.8	3	2
TOTAL	4	4	4

IN/OUTS

Current

YTD

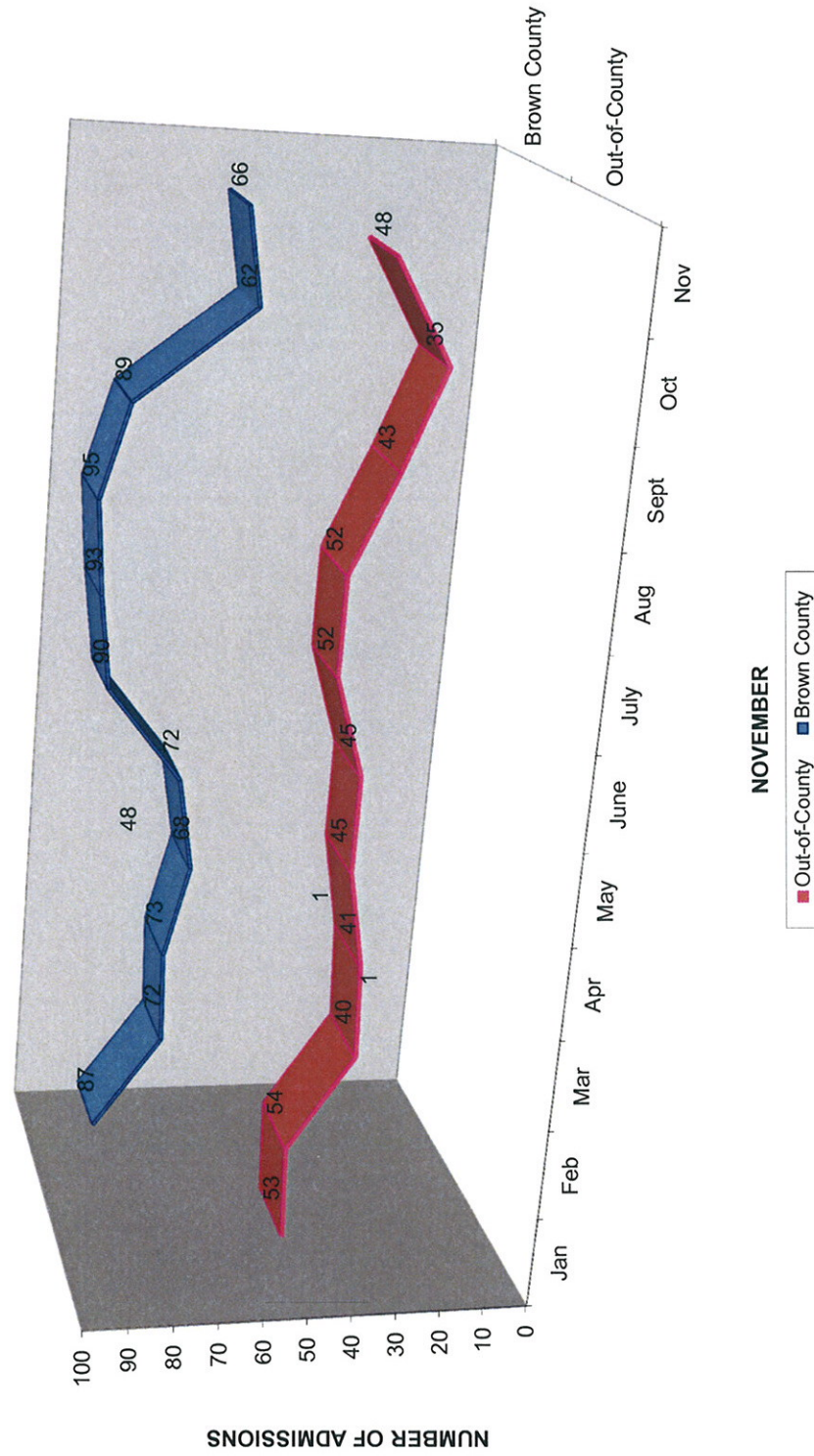
2011

12

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BROWN CO. VS. OUT-OF-COUNTY ADMISSIONS- NOVEMBER, 2012 NICOLET PSYCHIATRIC CENTER

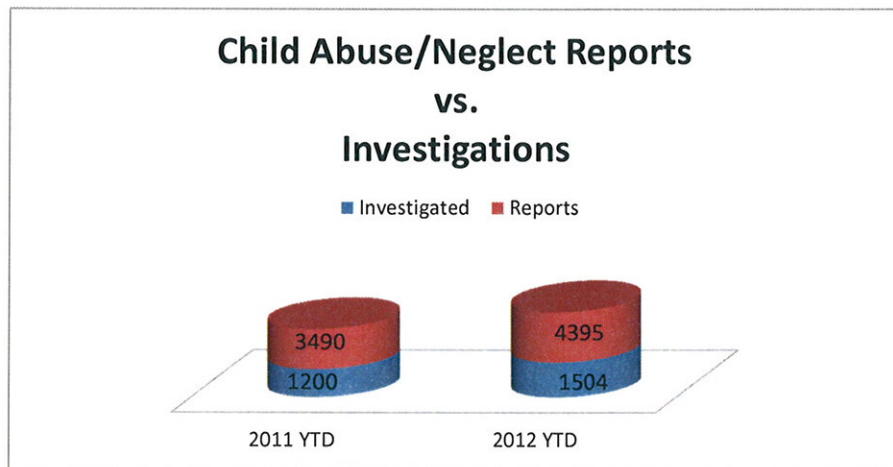
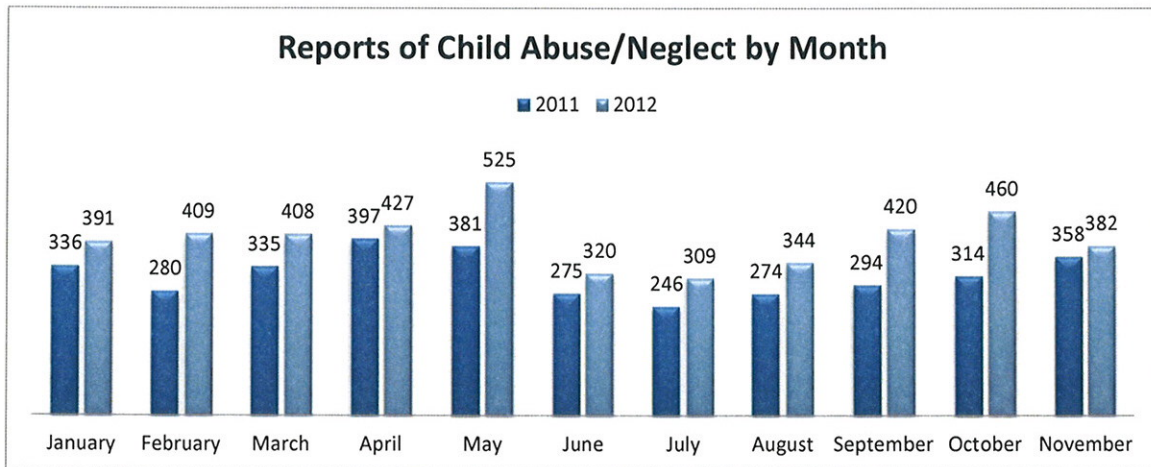


BELLIN PSYCHIATRIC CENTER
INVOLUNTARY AND VOLUNTARY ADOLESCENT ADMISSIONS
Month Ending: November 2012

Voluntary Admissions	11	
Involuntary Admissions	9	
Voluntary Inpatient Days	47	
Involuntary Inpatient Days	43	
Voluntary Avg Length of Stay	4.3	
Involuntary Avg Length of Stay	4.8	

The above data pertains to Brown County only

Per addendum to the memorandum of understanding. Bellin Psychiatric Center did not transfer any involuntary adolescents to other institutions, nor were any admissions refused in the month of October



Agency	Original Contract Amount	Amdt #1	Amdt #2	Amdt #3	Amdt #4	Amdt #5	Updated Contract Amount
AC MANAGEMENT	\$404,405	\$0					\$404,405
ADAMS AFH	\$98,448						\$98,448
ADULT CARE LIVING OF NE WI	\$160,111						\$160,111
ADRC	\$65,566						\$65,566
ADVOCATES FOR HEALTHY TRANSITIONAL LIVING LLC	\$10,000						\$10,000
AMERICAN FOUNDATION OF COUNSELING SERVICES	\$254,230						\$254,230
ANDERSON RECEIVING HOME	\$28,281						\$28,281
ANGELS BY THE BAY DBA VISITING ANGELS	\$10,404						\$10,404
ANGELS ON ARCADIAN	\$1,211,198						\$1,211,198
ANNA'S HEALTHCARE (COUNTRY LIVING)	\$356,359	\$0					\$356,359
ANU FAMILY SERVICES, INC. (FORMERLY PATH)	\$187,728						\$187,728
APPLIED BEHAVIOR ANALYSTS LLC	\$141,089						\$141,089
ARNOLD RECEIVING HOME	\$56,234						\$56,234
ARTS AFH	\$29,124						\$29,124
ASPIRO INC	\$3,109,663						\$3,109,663
BELLIN PSYCHIATRIC CENTER	\$10,000						\$10,000
BERGER AFH	\$56,774	(\$4,856)	\$3,327				\$55,245
BETHESDA	\$12,022						\$12,022
BIRCH CREEK	\$186,500	\$0					\$186,500
BISHOPS COURT	\$715,702						\$715,702
BOLL ADULT CARE CONCEPTS	\$619,020	\$0					\$619,020
BOURASSA AFH	\$18,725						\$18,725
BORNEMANN NURSING HOME	\$56,304						\$56,304
BRAZEAU AFH	\$16,296						\$16,296
BROTOLOC HEALTH CARE SYSTEMS	\$906,048						\$906,048
BRUNETTE AFH	\$54,972						\$54,972
BRUSS SUPPORTIVE COMMUNITY LIVING	\$270,686						\$270,686
BUSSE AFH	\$66,324						\$66,324
CAPELLE AFH	\$56,532						\$56,532
CARE FOR ALL AGES	\$137,899	\$0					\$137,899
CARRINGTON MANOR ASSISTED LIVING	\$26,628	\$0					\$26,628
CATHOLIC CHARITIES	\$171,606						\$171,606
CENTERPIECE LLC	\$10,000						\$10,000
CENTURY RIDGE OF GREEN BAY, INC.	\$450,024						\$450,024
CEREBRAL PALSY INC.	\$1,265,405						\$1,265,405
CHILDRENS SERVICE SOCIETY	\$78,226						\$78,226
CHRISTENSEN AFH	\$22,956	\$15,000	\$4,116				\$42,072
CLARITY CARE INC	\$1,856,942	\$0					\$1,856,942
CLEARVIEW BRAIN INJURY CENTER	\$75,000						\$75,000
COMFORT KEEPERS INC	\$650,000						\$650,000

Agency	Original Contract Amount	Amdt #1	Amdt #2	Amdt #3	Amdt #4	Amdt #5	Updated Contract Amount
COMPANION CARE INC	\$43,596						\$43,596
COMPASS DEVELOPMENT	\$1,345,620	\$0	\$0	\$0			\$1,345,620
CONLEY AFH	\$35,636						\$35,636
CRESTWOOD HEALTHCARE	\$31,070						\$31,070
CROSSING THE BRIDGES	\$10,000						\$10,000
CURO CARE LLC	\$400,000	\$10,000					\$410,000
DARNELL RECEIVING HOME	\$25,924						\$25,924
DEATHERAGE-VELEKE AFH	\$14,662						\$14,662
DEBAERE AFH	\$67,980						\$67,980
DEER PATH ESTATES, INC.	\$146,539						\$146,539
DORN AFH	\$22,008						\$22,008
DUNGARVIN WISCONSIN LLC	\$689,120						\$689,120
DYNAMIC FAMILY SOLUTIONS	\$48,060	\$0					\$48,060
EAST SHORE INDUSTRIES	\$64,675						\$64,675
ELSNER AFH	\$13,821	\$3,335					\$17,156
ENCOMPASS CHILD CARE	\$124,250						\$124,250
ENGBERG AFH	\$39,216						\$39,216
ETHAN HOUSE	\$212,134						\$212,134
FAMILY SERVICE OF NORTHEAST WI, INC.	\$1,927,218	\$0					\$1,927,218
FAMILY TRAINING PROGRAM	\$304,238						\$304,238
FENLON AFH	\$19,992	\$17,085	(\$13,776)				\$23,301
G & I OCHS INC.	\$1,682,237	\$0					\$1,682,237
GAUGER AFH	\$32,148						\$32,148
GERI CARE CABIN LLC	\$36,826						\$36,826
GJT LLC	\$15,000	\$30,000					\$45,000
GOLDEN HOUSE	\$63,086						\$63,086
GOLTZ E. AFH	\$21,924						\$21,924
GOLTZ J. AFH	\$61,387						\$61,387
GONZALEZ AFH	\$76,724						\$76,724
GOODWILL INDUSTRIES	\$75,000						\$75,000
GOODWILL INDUSTRIES DBA BEYOND BOUND(AUTISM)	\$191,232						\$191,232
GRACYALNY, SUE	\$70,000						\$70,000
GREEN BAY TRANSIT COMMISSION	\$150,000						\$150,000
GREEN VALLEY ENTERPRISES INC	\$25,000						\$25,000
GRONSETH AFH	\$43,848						\$43,848
HARMONY LIVING CENTERS LLC	\$129,094	\$0					\$129,094
HEAD AFH	\$45,158	(\$14,922)	\$0	\$4,900			\$35,136
HELPING HANDS CAREGIVERS	\$236,628						\$236,628
HIETPAS AFH	\$19,186	\$800					\$19,986
HOEFT AFH	\$38,601						\$38,601

Agency	Original Contract Amount	Amdt #1	Amdt #2	Amdt #3	Amdt #4	Amdt #5	Updated Contract Amount
HOFF AFH	\$62,886						\$62,886
HOME INSTEAD SENIOR CARE	\$461,052						\$461,052
HOMES FOR INDEPENDENT LIVING	\$5,019,498	\$0					\$5,019,498
IMPROVED LIVING SERVICES	\$754,268	\$0					\$754,268
INFINITY CARE INC	\$305,513						\$305,513
INNOVATIVE COUNSELING(AUTISM)	\$21,682						\$21,682
INNOVATIVE SERVICES	\$12,446,960	\$0	\$0	\$0	\$0	\$0	\$12,446,960
INTEGRATED COMMUNITY SERVICES(Oct-Dec contract)	\$68,912						\$68,912
INTERIM HEALTHCARE STAFFING	\$38,335						\$38,335
J & DEE INC.	\$1,400,266						\$1,400,266
KAKUK AFH	\$31,452	\$366					\$31,818
KALISHEK AFH	\$48,451						\$48,451
KCC FISCAL AGENT SERVICES	\$4,822,562	\$0					\$4,822,562
KCC SERVICES INC	\$5,000						\$5,000
KINDRED HEARTS	\$682,392	\$0					\$682,392
KLAPPER AFH	\$7,000						\$7,000
KLARKOWSKI AFH	\$16,000						\$16,000
KLECZKA-VOGEL AFH	\$77,376						\$77,376
KLEIN, DR. (AUTISM)	\$220,591						\$220,591
KUNZ AFH	\$17,000						\$17,000
KUSKE AFH	\$25,692						\$25,692
LAMERS BUS LINES, INC.	\$610,402						\$610,402
LANCASTER GARDENS	\$50,000	\$0					\$50,000
LAURENT AFH	\$76,752						\$76,752
LEVY AFH	\$17,976						\$17,976
LISKA, JOANN	\$5,000						\$5,000
LUTHERAN SOCIAL SERVICES	\$1,058,225						\$1,058,225
LUTHERAN SOCIAL SERVICES-HOMME	\$125,000						\$125,000
LYONS, KATHLEEN	\$136,068						\$136,068
MACHT VILLAGE PROGRAMS INC	\$837,019						\$837,019
MALINSKI AFH	\$54,466	\$11,286	(\$38,236)				\$27,516
MALONE AFH	\$25,536	\$5,555					\$31,091
MARLA VIST MANOR ASSISTED LIVING	\$190,909	\$0					\$190,909
MARTIN AFH	\$3,100						\$3,100
MATTHEWS SENIOR LIVING	\$50,000	\$17,000					\$67,000
MCCORMICK MEMORIAL HOME	\$118,466	\$0					\$118,466
MELOHN AFH	\$38,472						\$38,472
MILQUETTE AFH	\$21,528						\$21,528
MOMMAERTS RECEIVING HOME	\$28,281						\$28,281
MOORE AFH	\$41,227						\$41,227

Agency	Original Contract Amount	Amdt #1	Amdt #2	Amdt #3	Amdt #4	Amdt #5	Updated Contract Amount
MYSTIC ACRES LLC	\$70,192						\$70,192
MYSTIC CREEK LLC	\$73,318						\$73,318
MYSTIC MEADOWS LLC	\$68,918						\$68,918
NEMETZ AFH	\$69,682	\$1,904					\$71,586
NEW COMMUNITY SHELTER*	\$40,000						\$40,000
NEW CURATIVE REHABILITATION	\$1,211,772	\$0	\$0				\$1,211,772
NEW VIEW INDUSTRIES	\$33,166						\$33,166
NEW VISIONS TREATMENT HOMES OF WI, INC	\$66,600						\$66,600
OCONNOR AFH	\$59,916	(\$13,021)					\$46,895
OPTIONS LAB INC	\$5,000						\$5,000
OPTIONS TREATMENT	\$313,790						\$313,790
ORLICH AFH	\$94,846						\$94,846
OSTAPYUK AFH	\$45,050						\$45,050
PANTZLAFF AFH	\$71,808						\$71,808
PARAGON INDUSTRIES	\$844,531						\$844,531
PARENT TEAM	\$35,000	\$5,000					\$40,000
PARENTEAU AFH	\$41,964						\$41,964
PARKER AFH	\$19,158						\$19,158
PARMENTIER AFH	\$58,208	\$21,209					\$79,417
PATIENT PINES	\$150,000						\$150,000
PIANTEK RECEIVING HOME	\$2,357						\$2,357
PNUMA HEALTH CARE	\$243,533	\$0					\$243,533
PRODUCTIVE LIVING SYSTEMS	\$644,181	\$0					\$644,181
RAVENWOOD BEHAVIORAL HEALTH	\$25,428						\$25,428
REBEKAH HAVEN	\$86,755						\$86,755
REHAB RESOURCES	\$125,886						\$125,886
REM-WISCONSIN II, INC.	\$1,691,553	\$0					\$1,691,553
RESCARE WISCONSIN INC	\$24,909						\$24,909
ROFFERS AFH	\$23,352	\$800					\$24,152
SALDANA AFH	\$16,750						\$16,750
SAMARITAN COUNSELING CENTER	\$57,168						\$57,168
SCHAUMBERG, LAURIE	\$280,058	(\$260,058)					\$20,000
SCHULTZ AFH	\$103,740						\$103,740
SELTZER AFH	\$13,843	\$6,080					\$19,923
SKORCZEWSKI AFH	\$18,660						\$18,660
SLAGHT AFH	\$67,990	\$1,600					\$69,590
SMET AFH	\$52,241						\$52,241
SOUTHERN HOME CARE	\$28,762						\$28,762
ST. VINCENT	\$265,215						\$265,215
STARR/DINGER AFH	\$23,700	\$4,775	\$275				\$28,750

Agency	Original Contract Amount	Amdt #1	Amdt #2	Amdt #3	Amdt #4	Amdt #5	Updated Contract Amount
TALBOT AFH	\$23,824						\$23,824
TANZI AFH	\$84,322						\$84,322
TIPLER AFH	\$61,080						\$61,080
TREMPEALEAU CO HEALTH CARE	\$280,058						\$280,058
TRUDELL AFH	\$16,272						\$16,272
VALLEY PACKAGING INC.	\$12,235						\$12,235
VERBONCOUER AFH	\$55,205	\$7,891	\$4,500				\$67,596
VILLA HOPE	\$1,414,110						\$1,414,110
WARREN, JOHN MD	\$131,000						\$131,000
WAUSAUKEE ENTERPRISES	\$22,678						\$22,678
WEBER RECEIVING HOME	\$28,281						\$28,281
WEYENBERG AFH	\$44,676						\$44,676
WILLOWCREEK AFH	\$404,568						\$404,568
WISCONSIN EARLY AUTISM PROJECT	\$401,050						\$401,050
YU AFH	\$16,666						\$16,666
ZAMBON AFH	\$20,592						\$20,592
ZIELKE, JON AFH	\$32,802						\$32,802
ZIESMER AFH	\$77,439	\$0					\$77,439
TOTAL	\$62,829,441	(\$133,171)	(\$39,794)	\$4,900	\$0	\$0	\$62,661,376
2012 Contracts Sent: 178							
2012 Contracts Returned: 177							

TO: Human Service Committee Members

FROM: Jill Rowland
Contract & Provider Relations Manager

DATE: November 19, 2012

REQUEST FOR NEW NON-CONTINUOUS VENDOR			
VENDOR	SERVICES	DATE REQUESTED	DATE APPROVED
The Parenting Network	Parenting Classes	1/6/12	2/15/12
Thomas, Cassandra	Mileage	1/6/12	2/15/12
Bailey, Maria	Mileage	1/6/12	2/15/12
Stanley Steemer	Carpet Cleaning	1/6/12	2/15/12
Oshkosh Cab Company	Transportation	1/17/12	2/15/12
First Choice Property Care, LLC	Snow Removal	1/25/12	2/15/12
Down to Earth Nutrition and Massage, LLC	Supplements	2/22/12	4/18/12
Salm Plumbing Inc.	Repairs	3/6/12	4/18/12
Schommer, Kristina	Respite	3/19/12	4/18/12
Shefchik, Marcia	Respite	3/19/12	4/18/12
Advanced Multimedia Devices	Equipment	3/20/12	5/16/12
Uhlig, Carrie	Translation Services	3/23/12	5/16/12
Peter Piper Kiddie Nurseries	Daycare	4/2/12	5/16/12
DNL Construction Inc.	Remodel	4/2/12	5/16/12
Weighted Wearables, LLC	Adaptive Aid	4/13/12	6/20/12
Then Language Express, Inc.	Supplies	4/24/12	6/20/12
Monona Mediation & Counseling	Assessment	4/24/12	6/20/12
Guarding your Angels Inc.	Daycare	5/10/12	6/20/12
Trail Creek Apartments	Rent	5/25/12	7/18/12
The Home Security Store Inc.	Supplies	5/25/12	7/18/12
Tri-County Memorial Hospital	Services	5/25/12	7/18/12
Baugh, Diane	Respite	7/11/12	8/15/12
TherAdapt Products Inc.	Supplies	7/11/12	8/15/12
Doxtator, Gerald	Respite	7/11/12	8/15/12
Creekwood Apartments LLC	Rent	8/1/12	8/15/12
Reversing the Trend	Supervised Visits	8/17/12	10/17/12
KinderCare #000481	Daycare	8/17/12	10/17/12
Out and About Senior Services	Transportation	8/28/12	10/17/12
Golden Care Services Inc.	Guardianship Services	8/30/12	10/17/12
AJ Chem Dry of Green Bay	Cleaning Services	8/30/12	10/17/12
Transmotive Auto Services LLS	Vehicle Modifications	8/31/12	10/17/12

REQUEST FOR NEW NON-CONTINUOUS VENDOR			
VENDOR	SERVICES	DATE REQUESTED	DATE APPROVED
Settle Inn	Hotel stay	9/10/12	10/17/12
Rubber Stamp Mfg	Products	9/10/12	10/17/12
Village of Bellevue	Water bill	10/2/12	
Knoche, Carol	Rent	10/2/12	
Hopeful Haven, Inc	Respite	10/18/12	
Fahrenkrug, Kimberly	Respite	10/18/12	
Dietrich, Barbara	Respite	10/18/12	
Sustman, Mark	Rent	10/18/12	
Mike Bennett Construction LLC	Construction	10/31/12	

TO: Human Services Committee Members

FROM: Jill Rowland
Contract & Provider Relations Manager

DATE: November 19, 2012

REQUEST FOR NEW VENDOR CONTRACT				
VENDOR	SERVICES	CONTRACT AMOUNT	DATE REQUESTED	DATE APPROVED
Curo Care LLC	Adult Family Home	\$304,146	1/6/12	2/15/12
Mystic Meadows, LLC	Adult Family Home	\$68,918	1/6/12	2/15/12
Mystic Creek, LLC	Adult Family Home	\$73,318	1/6/12	2/15/12
Mystic Acres, LLC	Adult Family Home	\$70,192	1/6/12	2/15/12
Patient Pines Assisted Living	CBRF	\$150,000	2/6/12	4/18/12
Parent Team LLC	Parent Coaching	\$35,000	3/6/12	4/18/12
Klarkowski Adult Family Home	Adult Family Home	\$16,000	4/7/12	5/16/12
Greenfield Rehabilitation	Rehab at CTC	\$25,000	5/8/12	6/20/12
Lancaster Gardens	CBRF	\$50,000	5/15/12	7/18/12
Green Valley Enterprises Inc.	Day Services	\$25,000	5/25/12	7/18/12
Matthews Senior Living	CBRF	\$50,000	6/21/12	8/15/12
Klapper Adult Family Home	Adult Family Home	\$8,000	9/4/12	10/17/12
Kunz Adult Family Home	Adult Family Home	\$17,000	9/7/12	10/17/12
Advocates for Healthy Living LLC	Treatment Foster Home Agency	\$10,000	9/7/12	10/17/12
Crossing The Bridges	Wrap Around Services	\$10,000	9/10/12	10/17/12
Centerpiece LLC	Autism Services	\$10,000	9/17/12	10/17/12
Martin Adult Family Home	Adult Family Home	\$3800	10/31/12	
Stevens Adult Family Home	Adult Family Home	\$3000	11/14/12	